Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Government
Services

92-00679/

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

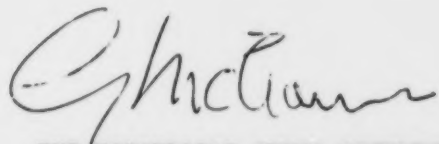
1991-92 EXPENDITURE ESTIMATES

PREFACE

THE SUPPLEMENT TO THE PRINTED MAIN ESTIMATES OF MANITOBA GOVERNMENT SERVICES PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT.

THIS DOCUMENT IS ORGANIZED INTO THREE PARTS: OVERVIEW, FINANCIAL ANALYSIS AND BUDGET COMPARISON. THE OVERVIEW IS OF THE 1991/92 BUDGET REQUIREMENTS. THE FINANCIAL ANALYSIS INCLUDES DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES AND IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES FIVE YEARS OF BUDGET COMPARISON.

GOVERNMENT SERVICES PROVIDES AND COORDINATES THE DELIVERY OF A WIDE RANGE OF SUPPORT SERVICES TO OTHER DEPARTMENTS AND AGENCIES. THE SERVICES PROVIDED MUST PRODUCE QUALITY RESULTS THAT SATISFY THE CLIENT NEED AT A FAVOURABLE COST TO GOVERNMENT. THE DEPARTMENT STRIVES TO ENSURE THESE SERVICES ARE COMPARATIVE TO AND COMPETITIVE WITH THOSE PROVIDED IN OTHER JURISDICTIONS, INCLUDING THE PRIVATE SECTOR.



THE HONOURABLE GERRY DUCHARME

MINISTER OF GOVERNMENT SERVICES

INDEX

		PAGE
PART 1	DEPARTMENTAL OVERVIEW	1
	Glossary	2
	Role And Responsibilities	5
	General Information	
	Schedule 1 - Statutory Responsiblities	6
	Schedule 2 - Organization Chart	7
	Expenditure Summary 1990/91	
	Schedule 3 - By main appropriation	8
	Chart 1 - Percentage Distribution of Expenditures by Operating Divisions	9
	Schedule 4 - By Salary, Operating and Grants	10
	Staff Year Summary 1990/91	
	Schedule 5 - By appropriation	11
	Schedule 6 - By staff category	13
	Chart 2 - Percentage Distribution of Salaries	14
	Chart 3 - Percentage Distribution of Staff Years	15
PART 2	DETAILED FINANCIAL INFORMATION	16
	Administration	17
	Property Management	29
	Supply & Services	43
	Accommodation Development	60
	Land Value Appraisal Commission	63
	Disaster Assistance	66
	Expenditures Related to Capital	71
PART 3	HISTORICAL INFORMATION	74
	Departmental Comparison 1986/87 - 1990/91	
	Appendix 1 - Five year expenditure and staffing summary by main appropriation	75
	Five Year Expenditure History	
	Appendix 2 - By operating division	76
	Five Year Staff History	
	Appendix 3 - By operating division	78
	Appendix 4 - Departmental staffing	79

PART 1

DEPARTMENTAL OVERVIEW

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postal Services, Advertising/Program Promotion, Radio Systems, Messenger Courier Service.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Other Physical Assets, Capital Grants.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

VARIANCE EXPLANATIONS

Explanations for significant Other Expenditure increases or decreases from adjusted vote are mandatory in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

HONOURABLE GERRY DUCHARME

DEPUTY MINISTER

E. HARBOTTLE

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

- planning, design, acquisition/construction, and management of Government property;

- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, accommodation, inventory management, telecommunications and postal services;

- consultation with clients as to their needs and expectations; and

- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on schedule 2. In addition to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Government House Act G80

The Government Purchases Act G90

The Land Acquisition Act L40

The Expropriation Act E190

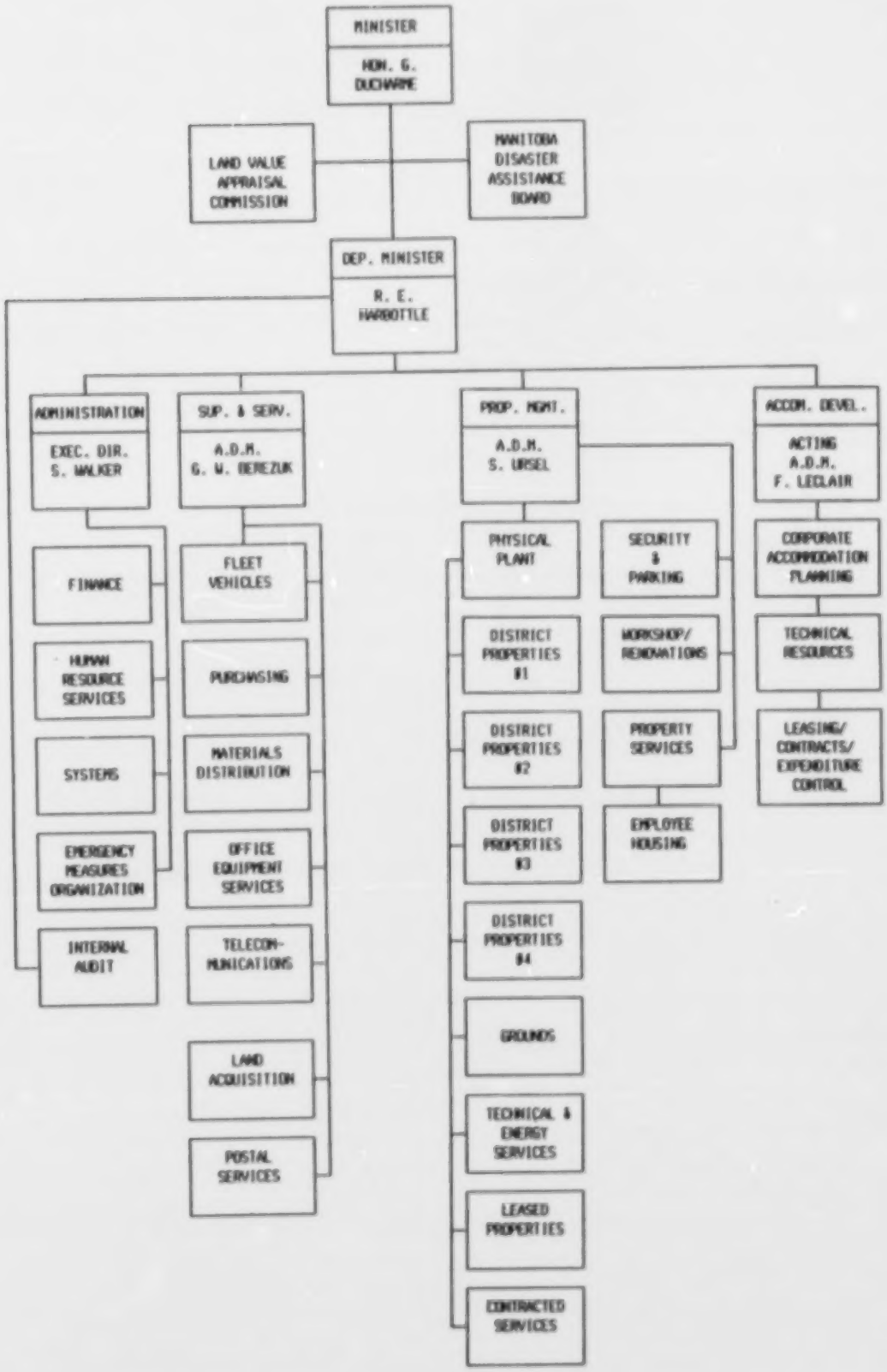
The Public Works Act P300

GOVERNMENT SERVICES

ORGANIZATION CHART

Schedule 2

April 1, 1991



SCHEDULE 3

GOVERNMENT SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990/91			Year Ending March 31, 1992	
$ 2,365,000	1.	Administration	$ 2,497,300	
117,446,900	2.	Property Management	117,492,100	
261,000	3.	Supply and Services	386,100	
3,079,900	4.	Accommodation Development	2,173,400	
56,400	5.	Land Value Appraisal Commission	56,600	
828,400	6.	Disaster Assistance	872,100	
$124,037,600		TOTAL OPERATING EXPENDITURES	$123,477,600	
		EXPENDITURES RELATED TO CAPITAL		
$ 19,951,800	7.	Expenditures Related to Capital	$ 25,294,000	
$143,989,400*		TOTAL FOR GOVERNMENT SERVICES	$148,771,600	1.

*RECONCILIATION STATEMENT

Details	1990-91 Estimates
1990-91 Main Estimates	$ 143,952,300
Transfer of functions from:	
- Family Services	37,100
1990-91 Adjusted Vote	$ 143,989,400

NOTE:

1. This amount includes a $61,466,600 allocation for rental payments as the result of the sale to and lease-back of government-owned buildings from Manitoba Properties Inc.

CHART 1
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY DIVISION

SCHEDULE 4

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES (Details on Schedule 5)		$37,415,300		$35,851,500
OPERATING EXPENDITURES	$123,567,200		$124,615,400	
Less: Recoverable from other appropriations	(36,944,900)		(36,989,300)	
		86,622,300		87,626,100
EXPENDITURES RELATED TO CAPITAL		19,951,800		25,294,000
TOTAL FOR GOVERNMENT SERVICES		$143,989,400		$148,771,600

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 SALARIES
59	8-1	ADMINISTRATION				
	(a)	Minister's Salary	0.26	$ 10,300	1.00	$ 20,600
	(b)	Executive Support	3.26	176,500	7.26	324,000
	(c)	Finance	25.00	963,200	21.00	833,600
	(d)	Human Resource Services	14.00	510,500	14.00	518,800
	(e)	Systems	8.00	322,400	8.00	324,600
	(f)	Lt. Governor's Office	2.00	68,300	2.00	77,800
		TOTAL	53.00	$ 2,051,200	53.26	$ 2,099,400
60	8-2	PROPERTY MANAGEMENT				
	(a)	Executive Administration	3.00	$ 126,000	3.00	$ 130,000
	(b)	Physical Plant	630.41	18,492,800	624.41	18,243,500
	(c)	Workshop/Renovations	82.31	2,862,700	76.31	2,738,900
	(d)	Leased Properties	1.00	43,100	1.00	43,100
	(e)	Property Services	10.00	322,100	10.00	355,100
	(f)	Security and Parking	106.30	2,754,700	93.30	2,553,100
		TOTAL	833.50	$24,601,400	808.50	$24,063,700
61	8-3	SUPPLY AND SERVICES				
	(a)	Executive Administration	3.00	$ 134,500	3.00	$ 136,200
	(b)	Fleet Vehicles	48.31	1,499,600	48.05	1,462,700
	(c)	Office Equipment Services	15.00	472,900	15.00	478,000
	(d)	Purchasing	39.05	1,294,300	39.05	1,326,400
	(e)	Materials Distribution	27.17	830,600	27.17	803,500
	(f)	Telecommunications	20.06	626,200	19.06	596,000
	(g)	Postal Services	30.00	761,900	26.00	660,900
	(h)	Land Acquisition	40.26	1,561,000	40.26	1,491,800
		TOTAL	223.33	$ 7,181,000	218.07	$ 6,955,500

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 SALARIES
62	8-4	ACCOMMODATION DEVELOPMENT	68.00	$ 2,908,200	47.00	$ 2,003,200
63	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	$ 68,600	2.00	$ 69,000
64	8-6	DISASTER ASSISTANCE				
	(a)	Emergency Measures Organization	12.26	$ 480,900	12.26	$ 490,400
	(b)	Disaster Assistance Board	3.00	124,000	3.00	170,300
		TOTAL	15.26	604,900	15.26	660,700
	08	TOTAL FOR GOVERNMENT SERVICES	1,196.05	$37,415,300	1,145.05	$35,851,500

NOTE:

Fractions of staff years represent weeks of employment. For example 1,145.05 staff years means 1,145 full staff years and 5 weeks of employment.

STAFF YEAR SUMMARY 1991/92

BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	7.00	398,100	19.00	746,200	27.26	914,500	53.26	2,058,800
PROPERTY MANAGEMENT	12.00	600,100	730.25	20,856,900	66.25	1,914,900	808.50	23,371,900
SUPPLY AND SERVICES	8.00	444,000	73.05	2,618,800	137.02	3,781,800	218.07	6,844,600
ACCOMMODATION DEVELOPMENT	4.00	248,700	32.00	1,418,100	11.00	334,600	47.00	2,001,400
LAND VALUE APPRAISAL COMMISSION	1.00	39,200			1.00	29,600	2.00	68,800
DISASTER ASSISTANCE	2.00	99,800	3.00	137,400	10.26	364,100	15.26	601,300
T O T A L	34.00	1,829,900	857.30	25,777,400	253.27	7,339,500	1,145.05	34,946,800

NOTE: 1. Reconciliation of Amount of Salaries

Total Salaries Costs per Above	$34,946,800
Staff Turnover	(713,600)
Remoteness Allowance	106,400
Overtime	458,400
Shift Premium	130,600
Severance/Vacation Pay	497,100
Worker's Compensation	187,600
Statutory Holidays	166,900
Other	71,300
Net Salaries Costs per Schedule 5	$35,851,500

** NOTE: Fractions of staff years represent weeks of employment. For example: 1,145.05 staff years means 1,145 full staff years and 5 weeks of employment.

CHART 2
PERCENTAGE DISTRIBUTION OF SALARIES

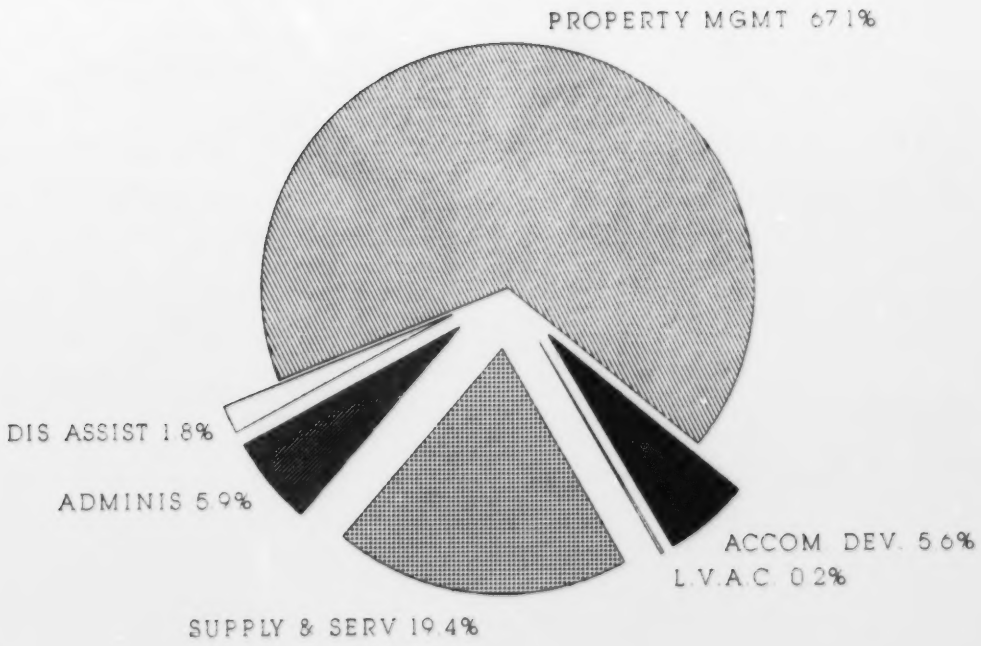
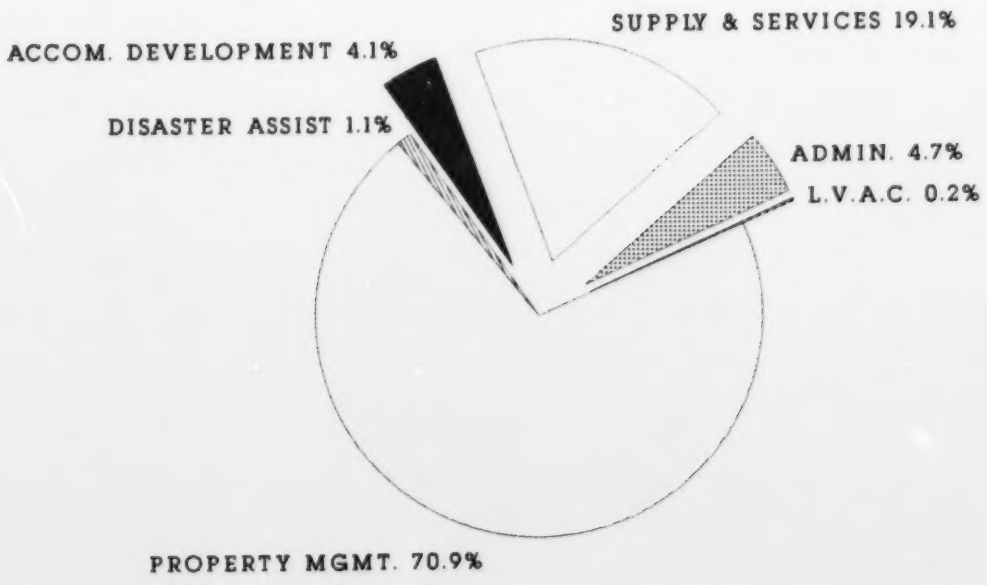


CHART 3
PERCENTAGE DISTRIBUTION OF STAFF YEARS



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,365,000	... 1.	ADMINISTRATION.....	$2,497,300	59

- Coordinates the departmental planning process, reviews legislation, policies and programs and communicates policies, services and procedures to clients.

- Provides centralized accounting, budgeting and financial services through the development of financial policies, systems and procedures which are supported by internal audit reviews.

- Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, affirmative action, occupational health and safety, and payroll and benefits administration.

- Coordinates systems activities within the Department to ensure efficient and appropriate deployment of related resources in addressing management information needs.

- Provides for the operation of the Office of the Lieutenant Governor.

				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Salary	$ 20,600	1
(b)	219,000	Executive Support	366,100	2
(c)	1,034,000	Finance	982,700	3
(d)	587,300	Human Resource Services	593,200	4
(e)	387,500	Systems	389,600	5
(f)	126,900	Lieutenant Governor's Office ...	145,100	6
	$2,365,000		$2,497,300	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-1A

MINISTER'S SALARY

OBJECTIVE(S)

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	SY	$	SY		$
SALARIES					
Managerial	0.26	10,300	1.00	1.	20,600

NOTE:

1. Compensation for full-time Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

To provide executive management direction and monitoring for the department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the department.

Coordinates and manages the activities of the department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	SY	$	SY		$
SALARIES					
Managerial	1.00	88,300	1.00		88,300
Administrative Support	2.26	88,200	6.26		235,700
TOTAL SALARIES	3.26	176,500	7.26	1.	324,000
OTHER EXPENDITURES					
Transportation		14,000			13,100
Communication		9,100			11,900
Supplies & Services		9,200			8,800
Capital		1,500			600
Other Operating		8,700			7,700
TOTAL OTHER EXPENDITURES		42,500			42,100
TOTAL EXPENDITURES		219,000			366,100

NOTE:

1. Increase of four staff years and $143,700 to provide support for the full-time Minister.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

FINANCE

OBJECTIVE(S)

To provide the department with accounting, budgeting, financial and management support services via the development of policies, systems and procedures, which are reinforced by program evaluations and internal audit reviews.

ACTIVITY IDENTIFICATION

Provides the department with overall administrative support services through the Executive Director of Administration.

Provides a central departmental financial management function designed to aggregate financial information into the central government budget and accounting process in order to serve the decision-making needs of departmental management and the Department of Finance.

Maintains key activities essential to fulfilling requirements under the Financial Administration Act, The Appropriations Act(s), Treasury Board Directives and central government and departmental policy.

Conducts audit reviews, follow-up and special studies of departmental operations for the purpose of advising management on the effectiveness of financial and managerial systems and controls.

Coordinates departmental management planning, program evaluation and policy analysis.

Communicates departmental policies, procedures, and program initiatives to other departments.

EXPECTED RESULTS

Process approximately 80,000 transactions with 99.7% accuracy through improved internal voucher processing systems, with specific emphasis on automation of vehicle mileage tracking and utility payment functions.

Audit reviews of approximately 5 major programs and 6 follow-up reviews to monitor the implementation of recommendations. Post implementation reviews of automated information systems and evaluation of various programs and services at the request of management.

A overall strategic plan supported by operational plans for each program.

Financial information relevant to the department's Estimates of Expenditures and Revenues and periodic financial reports for management and the Department of Finance.

The department's Annual Report and the Minister's Session Book.

Communication of departmental programs and initiatives to client departments and responses to Freedom of Information enquiries.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

FINANCE

	ADJUSTED VOTE 1990/91 SY	$	YEAR ENDING MARCH 31, 1992 SY	$	
SALARIES					
Managerial	3.00	178,700	3.00	181,500	
Professional/Technical	10.00	436,200	8.00	302,200	
Administrative Support	12.00	332,600	10.00	320,800	
	25.00	947,500	21.00	804,500	
Add: Overtime		2,000		2,000	
Severance & Vacation		13,700		27,100	
TOTAL SALARIES	25.00	963,200	21.00	833,600	1.
OTHER EXPENDITURES					
Transportation		5,300		5,600	
Communication		19,700		21,900	
Supplies & Services		24,900		102,800	
Office Supplies	18,600		14,900		
Professional Services	800		80,200		
Other	5,500		7,700		
Capital		2,200		1,700	
Other Operating		18,700		17,100	
Computer Charges - Vouchers	13,000		11,000		
Other	5,700		6,100		
TOTAL OTHER EXPENDITURES		70,800		149,100	1.
TOTAL EXPENDITURES		1,034,000		982,700	

NOTE:

1. Downsizing of the in-house planning and program evaluation activities resulting in a reduction of four staff years and $160,000, offset by an increase to other expenditures of $80,000 to hire outside services when and if required to perform special reviews.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide professional and administrative support to program managers and staff in all areas of human resource management and occupational health and safety to ensure the most effective utilization of the department's human resources and to promote a positive, healthy and safe work environment.

ACTIVITY IDENTIFICATION

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification, and pay and benefits administration.

Provides a labour relations service to assist managers in dealing with labour relations issues in the workplace.

Provides a staff relations service to assist employees in dealing with both personnel and personal issues.

Represents the department in all human resource dealings with central/external agencies.

Coordinates and integrates comprehensive departmental Affirmative Action programs and Occupational Health and Safety programs.

Creates and maintains accurate and timely human resource records documentation.

EXPECTED RESULTS

Implementation of the first phase of an integrated management information system within the branch involving the installation of an automated network and the establishment of employee and position databases for various human resource applications.

Development of a staff and position skills inventory database system for the department.

Implementation of a recruitment and selection training program.

Implementation of delegated classification authority within the Department.

Development and implementation of a departmental Occupational Health and Safety information system.

Implementation of all major objectives established for the Department's Affirmative Action Program.

An in-house Staff Training and Development Program with 25 offerings and involving 300 staff.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,000	1.00	54,000
Professional/Technical	4.00	181,400	4.00	178,100
Administrative Support	9.00	275,100	9.00	286,700
	14.00	510,500	14.00	518,800
Add: Severance & Vacation		0		0
TOTAL SALARIES	14.00	510,500	14.00	518,800
OTHER EXPENDITURES				
Transportation		2,600		2,600
Communication		12,200		13,200
Supplies & Services		22,100		20,700
Office Supplies	14,400		13,400	
Equipment Rentals/Maintenance	7,700		7,300	
Capital		1,000		1,000
Other Operating		38,900		36,900
Computer Charges - Payroll	26,100		24,100	
Other	12,800		12,800	
TOTAL OTHER EXPENDITURES		76,800		74,400
TOTAL EXPENDITURES		587,300		593,200

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

SYSTEMS

OBJECTIVE(S)

To manage the department's systems planning and development process to ensure the data processing needs are met in a rational and efficient manner in supporting departmental management's efforts to meet program objectives.

ACTIVITY IDENTIFICATION

Supports the activities of the departmental Systems Planning Committee.

Provides coordination for the policy making process related to Systems activities and establishes related operational standards and procedures.

Provides support and consulting services to senior management and program managers for all systems and data processing activities within the department.

Coordinates the annual preparation of the departmental System Plan.

Represents the department in all matters relating to systems with central agencies and other government departments.

Monitors all departmental expenditures for information processing equipment, software and consummables.

EXPECTED RESULTS

Providing internal computer consultant services to assist management in defining their data processing requirements.

Controlling the scope, cost, and implementation schedule of systems under development based on approved departmental plans.

Assisting users in the efficient operation of ongoing production systems.

Ensuring all automated systems hardware, software, and dedicated human resources are operating in an effective manner.

Expansion of the Land Acquisition Information System combining word and data processing and data communications.

Ongoing maintenance, enhancements and upgrades to existing automated systems in Property Management, Purchasing, Fleet Vehicles, Materials Distribution, Office Equipment and Technical Resources.

Implementation of automated information networks in Human Resource Services and Finance branches and planning new development in Telecommunications and Accommodation Development.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

SYSTEMS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,700	1.00	53,700
Professional/Technical	7.00	263,700	7.00	265,900
	8.00	317,400	8.00	319,600
Add: Overtime		5,000		5,000
TOTAL SALARIES	8.00	322,400	8.00	324,600
OTHER EXPENDITURES				
Transportation		2,200		5,700
Communication		8,400		11,100
Supplies & Services		22,100		13,100
Office Supplies	2,100		3,100	
Maint./Rentals - Data Proc.	9,500		6,700	
Prof.-Consulting/Systems Dev.	10,500		3,300	
Capital		19,400		23,400
Other Operating		13,000		11,700
Employee Education/Training	8,500		6,200	
Other	4,500		5,500	
TOTAL OTHER EXPENDITURES		65,100		65,000
TOTAL EXPENDITURES		387,500		389,600

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

LIEUTENANT GOVERNOR'S OFFICE

OBJECTIVE(S)

To provide support staff and related expenditures to operate the office of the Lt. Governor.

ACTIVITY IDENTIFICATION

The Lt. Governor summons and prorogues the Legislative Assembly, approves Orders-in-Council with consent of the Legislative Assembly, and gives Royal Assent to Legislation.

The administrative arrangement provides staff, office operating expenses, and incidental and domestic allowances to enable the Lt. Governor to fulfill the official duties and functions of the position.

EXPECTED RESULTS

The delivery of administrative services to the office of the Lt. Governor.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

LIEUTENANT GOVERNOR'S OFFICE

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Administrative Support	2.00	66,800	2.00	71,300
	2.00	66,800	2.00	71,300
Add: Overtime		1,500		1,500
Restricted Vacation		0		5,000
TOTAL SALARIES	2.00	68,300	2.00	77,800
OTHER EXPENDITURES				
Transportation		5,700		9,000
Communication		9,900		10,700
Supplies & Services		41,000		43,500
Office Supplies	9,100		10,200	
Lieutenant-Governor Allowance	29,900		31,600	
Equipment Rentals/Maintenance	2,000		1,700	
Capital		500		200
Other Operating		1,500		3,900
TOTAL OTHER EXPENDITURES		58,600		67,300
TOTAL EXPENDITURES		126,900		145,100

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$117,446,900	... 2.	PROPERTY MANAGEMENT.....	$117,492,100	60

- Provides operational, maintenance, parking and security services for all government departments and agencies occupying space in government-owned or leased buildings as well as employee housing units.

- Provides contracted food services at selected locations and various other contracted services in most government buildings.

- Provides for comprehensive Energy Management and Technical Services programs in all government buildings.

				REFERENCE NUMBER
2(a)	$ 142,700	Executive Administration	$ 146,300	1
(b)	31,049,700	Physical Plant	30,790,400	2
(c)	1,527,800	Workshop/Renovations	1,291,000	3
(d)	81,048,500	Leased Properties	81,777,800	4
(e)	443,400	Property Services	363,900	5
(f)	3,234,800	Security and Parking	3,122,700	6
	$117,446,900		$117,492,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction, and control of the programs and activities of the Property Management Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

EXPECTED RESULTS

Ensure the Province's Physical Plant is safeguarded and operated in an efficient and effective manner.

Comprehensive review and evaluation of the level and quality of service delivery to ensure services provided to clients are responsive to their needs within a limited fiscal environment.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	ST	$	ST	$
SALARIES				
Managerial	1.00	68,500	1.00	68,500
Administrative Support	2.00	57,500	2.00	61,500
TOTAL SALARIES	3.00	126,000	3.00	130,000
OTHER EXPENDITURES				
Transportation		5,500		5,300
Communication - Telephone		3,800		3,800
Supplies & Services		4,300		4,100
Office Supplies	2,000		2,000	
Other	2,300		2,100	
Other Operating		3,100		3,100
TOTAL OTHER EXPENDITURES		16,700		16,300
TOTAL EXPENDITURES		142,700		146,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

OBJECTIVE(S)

To provide accommodation maintenance and operating services for all government departments enabling them to deliver their respective programs in the most efficient manner.

To maintain physical assets in good repair and provide a safe and healthy working environment in buildings cared for by Physical Plant.

ACTIVITY IDENTIFICATION

Through four District Offices, provides for the ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.

Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and for the operation and maintenance of existing properties.

Administers care of all government grounds and greenhouses.

EXPECTED RESULTS

Improvements with respect to Workplace Safety and Health concerns in the areas of hearing conservation, hazardous materials, safe work procedures, and indoor environment.

Improved monitoring and surveillance of building environment, safety and security through automated systems and the operation of a Central Monitoring and Dispatch Centre.

Ongoing development of automated operational costing databases by building to enable comparison between similar facilities to establish efficiency and productivity performance standards.

Procedural adjustments to cleaning schedules, workload and techniques which improve efficiency, allowing additional space to be cleaned without an increase in staff, by utilizing selective cleaning, day cleaning and split staff years.

Conversion of central steam plants to stand-alone heating systems in individual buildings, where practical.

Evaluation of a trial recycling program for paper and soft drink cans, in support of the overall government sustainable development program.

Administration of all remaining unsold properties at Gimli Industrial Park.

Development of a ten-year maintenance program for all government-owned buildings.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

	ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992		
	SY	$		SY		$
SALARIES						
Managerial	7.00	348,400		7.00		349,100
Professional/Technical	582.16	16,650,600		578.16		16,587,000
Administrative Support	41.25	1,117,500		39.25		1,097,600
	630.41	18,116,500		624.41		18,033,700
Less: Staff Turnover		(501,300)				(613,200)
Add: Overtime		237,600				248,100
Shift Premium		61,400				63,600
Severance & Vacation		304,100				214,700
Worker's Compensation		72,100				94,600
Remoteness Allowance		82,700				83,900
Statutory Holidays		101,300				98,000
Other		18,400				20,100
TOTAL SALARIES	630.41	18,492,800		624.41	1.	18,243,500
OTHER EXPENDITURES						
Grant - L.G.D. of Churchill		795,000				795,000
Transportation		294,700				305,000
Communication		189,800				205,300
Supplies & Services		11,433,700				12,025,800
Materials & Supplies	478,300			489,100		
Repairs & Maintenance	2,995,100			2,911,300		
Heat, Light & Power	7,813,400			8,467,000		
Other	146,900			158,400		
Capital		310,000				272,300
Other Operating		111,600				107,200
		13,134,800				13,710,600
Preventative Maintenance		169,500				169,500
Less: Recoverable From Other Appropriations		(747,400)				(1,333,200)
NET OTHER EXPENDITURES		12,556,900				12,546,900
TOTAL EXPENDITURES		31,049,700				30,790,400

NOTE:

1. Reduction of six vacant staff years and $213,700 to reflect the impact of an overall downsizing of government operations on the maintenance of physical plant.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

OBJECTIVE(S)

To provide an in-house construction, renovation and maintenance program for government-owned and leased accommodations in a cost effective and timely manner.

ACTIVITY IDENTIFICATION

Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.

Acts as general contractor and supervises subcontracts on job locations throughout the Province.

EXPECTED RESULTS

Provision of service in response to approximately 1200 annual requests from client departments, and capital project requests by Accommodation Development and Physical Plant Districts.

Provision of general contractor services in selected renovation, maintenance and alteration projects where: general contractors are not available; the specifics of work cannot be accurately defined prior to work commencement; the work is of an emergency nature; schedules must be frequently adjusted to accommodate ongoing client occupancy and programs; or where security is a concern.

Of the total construction projects undertaken by the Department, approximately 20% are delivered by the Workshop. Of these projects, 40%-60% will be subcontracted to private contractors.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

	ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992			
	SY		$	SY			$
SALARIES							
Managerial	1.00		49,400	1.00			49,400
Professional/Technical	74.31		2,444,000	68.31			2,327,100
Administrative Support	7.00		200,000	7.00			205,600
	82.31		2,693,400	76.31			2,582,100
Less: Staff Turnover			(47,600)				(47,600)
Add: Overtime			53,800				53,800
Severance & Vacation			104,900				92,400
Shift Premium			18,200				18,200
Worker's Compensation			40,000				40,000
TOTAL SALARIES	82.31		2,862,700	76.31	1.		2,738,900
OTHER EXPENDITURES							
Transportation - Vehicles			82,600				81,900
Communication - Telephone/Radio			35,700				35,700
Supplies & Services			116,800				116,400
Materials & Supplies		80,800			80,800		
Repairs & Maintenance		16,000			16,000		
Other		20,000			19,600		
Capital			8,000				8,000
Other Operating			10,300				10,300
			253,400				252,300
Workshop Projects			3,283,300				3,283,300
Less: Recoverable From Other Appropriations			(4,871,600)				(4,983,500)
NET OTHER EXPENDITURES			(1,334,900)				(1,447,900)
TOTAL EXPENDITURES			1,527,800				1,291,000

NOTE:

1. Reduction of six vacant staff years and $126,000 to reflect the impact of an overall downsizing of government operations on Workshop construction projects.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

OBJECTIVE(S)

To administer the maintenance and operation of leased properties on behalf of client departments.

ACTIVITY IDENTIFICATION

Administration of financial transactions such as rental payments, adjustments and escalations as set out in the terms and conditions of the rental agreements.

Resolution with the Lessors for contraventions to the terms and conditions of the rental agreements or to Acts which apply to the properties (e.g. Workplace Safety and Health).

Administrative liaison and negotiation with the Lessor for leasehold improvements undertaken during the course of a rental term.

Administration of maintenance and operation of leased premises as set out in the terms and conditions of the rental agreements.

EXPECTED RESULTS

Management of lease contracts and administration of financial transactions such as rental payments, adjustments and escalations for approximately 365 leasehold properties throughout the Province (not including M.P.I. properties).

Management of lease payments for approximately 75 properties leased from Manitoba Properties Inc.

Minimize response time to client (tenant) problems in leased premises.

Increased accountability and responsibility of landlords in leased premises.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	43,100	1.00	43,100
OTHER EXPENDITURES				
Transportation		3,900		3,400
Communication		13,000		13,300
Supplies & Services		80,966,200		81,696,100
Repairs & Maintenance	822,400		865,000	
Utilities	1,068,900		1,029,500	
Rent - Manitoba Properties Inc.	61,466,600		61,466,600	
Rent - Real Estate - all other	17,572,300		18,299,600	
Other	36,000		35,400	
Capital		3,700		3,700
Other Operating		18,600		18,200
TOTAL OTHER EXPENDITURES		81,005,400		81,734,700
TOTAL EXPENDITURES		81,048,500		81,777,800

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

PROPERTY SERVICES

OBJECTIVE(S)

To coordinate divisional administrative and financial information systems and facilitate program delivery of client departments by providing residential accommodation and food services to their employees.

ACTIVITY IDENTIFICATION

Responsible for managing decentralized and automated financial accounting and budgeting applications involving 19 administrative centres within the Property Management Division.

Provides administrative support to head office management and technical staff and seven outlying operational centres with respect to policies and procedures.

Provides field supervision, maintenance and upgrading services for government employee housing units throughout Manitoba.

The Employee Housing program provides accommodation where:

1. Housing is not available from private sources or;
2. the employee is "on call" at a hospital, correctional institution, provincial park etc., or;
3. the employee is subject to frequent transfers between geographical areas.

Responsible for managing the Food Services program in 13 office building cafeteria facilities throughout the province.

EXPECTED RESULTS

Property administrative support through the issuance of guidelines/directives and internal policy statements.

Focusing on providing timely human resource and financial information to allow operational management to make economical and effective decisions.

Operation and maintenance of 89 housing units in approximately 40 communities throughout the Province to meet the program needs of departments.

Operation of the annual employee housing preventative maintenance, upgrading and retrofitting program.

Operation of the Food Services program in 13 office building facilities at various rural and urban locations by contracting services on a rental basis.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

PROPERTY SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	43,100	1.00	43,100	
Professional/Technical	2.00	81,000	2.00	81,000	
Administrative Support	7.00	196,000	7.00	205,800	
	10.00	320,100	10.00	329,900	
Add: Overtime		2,000		2,000	
Severance & Vacation				23,200	
TOTAL SALARIES	10.00	322,100	10.00	355,100	
OTHER EXPENDITURES					
Transportation		15,300		18,000	
Communication		13,200		13,800	
Supplies & Services		99,100		94,500	
Repairs & Maintenance	60,600		56,600		
Rentals	15,600		18,100		
Other	22,900		19,800		
Capital		177,200		109,500	
Other Operating		17,500		17,300	
		322,300		253,100	
Less: Recoverable From Other Appropriations		(201,000)		(244,300)	
NET OTHER EXPENDITURES		121,300		8,800	1.
TOTAL EXPENDITURES		443,400		363,900	

NOTE:

1. Implementation of full cost recovery for the Employee Housing program through a reduction to capital related expenditures for retrofit projects and an increase in rental rates.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

OBJECTIVE(S)

To provide security services for government buildings and to administer paid parking facilities for employees.

ACTIVITY IDENTIFICATION

Administers the assignment and enforcement for all major parking facilities in the Winnipeg area.

Provides surveillance, protection and emergency response for government property and personnel.

Provides assistance to staff and general enquires to the public.

Maintains and controls the Central Monitoring and Dispatch Centre which provides telephone answering service, alarm monitoring, and dispatch of appropriate staff.

EXPECTED RESULTS

Provision of in-house security and parking services at 14 major locations, contracted security services at 5 locations, and 4 mobile security patrols covering 20 facilities in Winnipeg and 14 facilities in rural areas.

Implementation of the Paid Parking Program in rural areas on a full cost recovery basis.

Expansion of the central monitoring role by applying advances in technical equipment and increasing security lines to building systems.

Implementation of an additional security mobile patrol in the Winnipeg area.

Rekeying of all Provincial buildings with a restricted keyway and the installation of intrusion alarms in Court Houses.

Implementing a Security Awareness Program for staff, client departments and the public.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

	ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992			
	SY		$	SY		$	
SALARIES							
Managerial	1.00		43,100	1.00		46,900	
Professional/Technical	94.30		2,200,600	81.30		1,909,400	
Administrative Support	11.00		319,200	11.00		344,400	
	106.30		2,562,900	93.30		2,300,700	
Less: Staff Turnover			(20,000)			(62,100)	
Add: Overtime			69,600			86,800	
Shift Premium			41,700			48,800	
Statutory Holiday			55,600			68,900	
Worker's Compensation			4,000			17,500	
Remoteness Allowance			9,700			10,500	
Severance & Vacation			18,000			38,100	
Other			13,200			43,900	
TOTAL SALARIES	106.30		2,754,700	93.30	1.	2,553,100	
OTHER EXPENDITURES							
Transportation			18,600			22,600	
Communication - Telephone/Radio			35,200			38,400	
Supplies & Services			402,900			475,600	
Security Contracts		392,500			448,900		
Other		10,400			26,700		
Capital			0			1,600	
Other Operating			23,400			31,400	
TOTAL OTHER EXPENDITURES			480,100			569,600	1.
TOTAL EXPENDITURES			3,234,800			3,122,700	

NOTE:

1. Conversion of in-house security services at selected locations to external contracts at a reduction of 13 staff years and a net decrease to salaries of $201,600. The net increase to other expenditures of $90,000 represents an additional $150,000 for security contracts less $60,000 for an adjustment to parking enforcement at Red River Community College.

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$261,000	... 3.	SUPPLY AND SERVICES.....	$386,100	61

- Provides government departments and agencies with the following centralized support services:

  - Transportation support and vehicle maintenance services.
  - Supply of office equipment and related maintenance services.
  - Procurement of goods and services, and materials identification.
  - Stocking and supply of common-use commodities, and redistribution or disposal of surplus government assets.
  - Telecommunications services and related technical support.
  - Mail processing and distribution.
  - Appraisal, acquisition and disposal services of real property for all departments and most agencies.

				REFERENCE NUMBER
3(a)	$ 143,600	Executive Administration	$ 145,100	1
(b)	(4,013,500)	Fleet Vehicles	(4,077,000)	2
(c)	(362,100)	Office Equipment Services	75,600	3
(d)	1,502,900	Purchasing	1,564,300	4
(e)	320,900	Materials Distribution	478,800	5
(f)	1,114,200	Telecommunications	987,300	6
(g)	1,167,700	Postal Services	1,022,800	7
(h)	387,300	Land Acquisition	189,200	8
	$261,000		$386,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction and control of the programs and activities of the Supply & Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures that divisional programs are operating on a basis consistent with departmental policy.

Establishes an environment that is conducive to the provision of cost-effective supply and service programming.

EXPECTED RESULTS

Supply and service programming which reflects current technologies.

Support services in the areas of transportation, office equipment, procurement, materials management, telecommunications, postal services, and land acquisition and disposal which provide other departments with quality products and services in a cost-effective manner.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-3A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	ST	$	ST	$
SALARIES				
Managerial	1.00	68,700	1.00	68,700
Professional/Technical	1.00	36,900	1.00	38,200
Administrative Support	1.00	27,900	1.00	28,300
	3.00	133,500	3.00	135,200
Add: Overtime		1,000		1,000
TOTAL SALARIES	3.00	134,500	3.00	136,200
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communication		2,800		3,000
Supplies & Services		3,000		2,600
Capital		400		400
Other Operating		1,800		1,800
TOTAL OTHER EXPENDITURES		9,100		8,900
TOTAL EXPENDITURES		143,600		145,100

REFERENCE NUMBER 2

SUB-APPROPRIATION 38

FLEET VEHICLES

OBJECTIVE(S)

To provide fleet vehicles to departments and certain agencies reinforced with related support services to maximize efficiencies in vehicle acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Services a portion of the fleet through the operation of the Central Provincial Garage.

Licenses and insures all vehicles.

Provides financial accounting and management information on the fleet's operation.

Provides advice to clients respecting equipment selection and utilization.

Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/operator management.

Offers programs of driver counselling and vehicle safety inspections.

Coordinates the maintenance of an efficient overall government fleet size through identification of underutilized units for reallocation or surplus.

EXPECTED RESULTS

Coordination and servicing which facilitates the operation of approximately 2,450 government vehicles expected to travel 66 million kilometers in 1991-92.

Efficient and economic vehicle utilization by providing advice and guidance to clients in the assignment of fleet vehicles and with respect to their level of utilization.

Review all consummable products used in the Garage and, where possible, replace any materials that are hazardous or environmentally damaging with safer or recyclable substitutes.

Develop and implement a long range organizational plan that will address continuous changes in vehicle repair technology and provide career paths for service technicians.

Replacement of the outdated technology of the automated Fleet Management Information System with the intent of modifying reports to better serve the changing needs of client fleet managers and providing for internal performance measurement, workflow scheduling, and processing of accounts and budgetary control.

Upgrading of vehicle repair equipment, such as, in-ground hoists, computer diagnostics, and welding to ensure continued efficient operation.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-3B

FLEET VEHICLES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	SY	$	SY		$
SALARIES					
Managerial	1.00	52,700	1.00		55,000
Professional/Technical	32.31	962,100	32.05		949,600
Administrative Support	15.00	421,200	15.00		430,600
	48.31	1,436,000	48.05		1,435,200
Less: Staff Turnover		(25,000)			(25,000)
Add: Overtime		8,500			8,500
Severance & Vacation		50,100			14,000
Worker's Compensation		30,000			30,000
TOTAL SALARIES	48.31	1,499,600	48.05	1.	1,462,700
OTHER EXPENDITURES					
Transportation		3,000			3,000
Communication - Telephone		19,500			19,300
Supplies & Services		8,608,400			8,180,400
Operating Supplies	5,539,800		5,483,200		
Repairs & Maintenance	3,033,600		2,650,500		
Other	35,000		46,700		
Capital		85,000			84,800
Other Operating		1,415,600			1,402,300
Insurance	1,388,600		1,370,800		
Other	27,000		31,500		
		10,131,500			9,689,800
Less: Recoverable From Other Appropriations		(15,644,600)			(15,229,500)
NET OTHER EXPENDITURES		(5,513,100)			(5,539,700)
TOTAL EXPENDITURES		(4,013,500)			(4,077,000)

NOTE:

1. Reduction of one-half staff year (26 weeks) and $13,000 due to workload adjustments.

REFERENCE NUMBER 3

SUB-APPROPRIATION 3C

OFFICE EQUIPMENT SERVICES

OBJECTIVE(S)

To provide, through centralized control, office equipment and related support services to departments and certain agencies to maximize efficiencies in office equipment acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Establishes standards for various types of office machines in relation to workstation requirements.

Provides consultative services to clients regarding the evaluation, selection, removal and reassignment of office machines including copiers.

Participates with the Purchasing Branch in the tender and award of "Standing Offer" agreements for the rental of copiers which optimize costs and machine capability.

Manages 76 Key Copier Centres throughout the Province where joint usage is the most economical method of providing the required equipment.

Evaluates potential new office equipment with a view to adding that which is cost effective to the Rental Program.

Arranges for maintenance contracts with commercial companies for both Rental Program and departmentally owned office equipment.

Provides in-house service to 12,000 Rental Program office machines.

EXPECTED RESULTS

Management, coordination and servicing which facilitates the operation of an inventory of 14,425 office machines.

Continuation of a program of standardization and bulk purchasing to achieve an overall projected saving of 25% relative to individual purchases of equipment, accessories, parts, and service contracts.

Completion of the financial accounting and reporting components of the office equipment inventory automation project designed to accommodate present and future technology.

Develop a proposal, based on the outcome of a recently completed pilot project, to provide centrally coordinated microcomputer maintenance service utilizing the most economical and practical balance between outside tendering and in-house technicians.

Conduct a study of the feasibility of maintaining a central inventory of microcomputer equipment.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-3C

OFFICE EQUIPMENT SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	49,400	1.00	49,400	
Professional/Technical	7.00	218,500	7.00	217,100	
Administrative Support	7.00	199,000	7.00	208,500	
	15.00	466,900	15.00	475,000	
Add: Overtime		6,000		3,000	
TOTAL SALARIES	15.00	472,900	15.00	478,000	
OTHER EXPENDITURES					
Transportation		33,100		34,200	
Communication		7,000		7,000	
Supplies & Services		953,800		961,100	
Office Supplies	28,000		28,000		
Photocopy Paper	126,700		133,600		
Maintenance Contracts & Parts	331,100		311,100		
Rentals - Photocopiers	426,500		446,900		
Other - Materials/Supplies	41,500		41,500		
Capital		3,000		3,000	
Other Operating		10,100		10,100	
		1,007,000		1,015,400	
Less: Recoverable From Other Appropriations		(1,842,000)		(1,417,800)	
NET OTHER EXPENDITURES		(835,000)		(402,400)	1.
TOTAL EXPENDITURES		(362,100)		75,600	

NOTE:

1. Transfer of funding responsibility for office equipment replacement to user departments at a reduction of $409,600 to Government Services capital expenditures and rental recoveries.

REFERENCE NUMBER 4

SUB-APPROPRIATION 3D

PURCHASING

OBJECTIVE(S)

To provide a centralized purchasing function to all government departments and certain agencies, to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, that it extends competitive opportunity to all interested suppliers, and that transactions are processed in a timely and cost effective manner.

ACTIVITY IDENTIFICATION

Provides all departments and certain agencies with centralized tendering and contracting services.

Provides product specification writing, material identification and cataloguing services.

Provides consultative services to clients regarding product evaluations, procurement methods, contract terminology, and commodity standardization.

Participates in the development and implementation of procurement policies.

Participates in Federal/Provincial procurement initiatives such as reduction of inter-provincial trade barriers, automated inter-provincial information networks and initiatives aimed at improving access to government procurement.

Monitors government-wide Direct Purchase Order activity.

Manages an automated procurement system for the processing of purchase requisitions, tenders, orders and contracts, and the production of informational reports and catalogues.

EXPECTED RESULTS

Reductions in overall government administrative costs through elimination of effort duplication.

Reduction or long term stabilization of costs for purchased products through demand consolidation and the utilization of modern supply techniques.

Improved client service through procurement policy standardization and simplification of operating procedures.

Use of government procurement to contribute to the support of local industry and economies of depressed geographic regions, and the use of environmentally sensitive products and workplace safety and health initiatives.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-3D

PURCHASING

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,000	1.00	60,300
Professional/Technical	11.00	458,100	12.00	492,700
Administrative Support	27.05	754,200	26.05	732,400
	39.05	1,273,300	39.05	1,285,400
Add: Overtime		15,000		15,000
Severance		6,000		26,000
TOTAL SALARIES	39.05	1,294,300	39.05	1,326,400
OTHER EXPENDITURES				
Transportation		5,500		5,500
Communication		79,300		79,600
Telephone	24,000		24,000	
Advertising-Tenders/Exhibits	10,700		11,200	
Postage	41,100		41,100	
Electronic Mail	3,500		3,500	
Supplies & Services		102,300		125,900
Office Supplies	45,500		45,500	
Maintenance - Data Proc.	44,200		52,000	
Rentals - Communication Lines	0		15,000	
Other	12,600		13,400	
Capital		6,000		8,200
Other Operating		15,500		18,500
Computer Software	5,000		5,000	
Other	10,500		13,500	
TOTAL OTHER EXPENDITURES		208,600		237,900
TOTAL EXPENDITURES		1,502,900		1,564,300

REFERENCE NUMBER 5

SUB-APPROPRIATION 3E

MATERIAL DISTRIBUTION

OBJECTIVE(S)

To minimize overall materials management costs through the provision of effective and efficient central material support services to government departments and certain agencies.

ACTIVITY IDENTIFICATION

Stocks and supplies common-use commodities such as furniture and furnishings, stationery, janitorial supplies, and uniform and environmental clothing in support of all departments.

Maintains an effective inventory control system and provides warehousing services.

Provides transportation for pickup and delivery services for furniture distribution, office relocation and materials distribution to project sites.

Maintains a material disposal and redistribution of assets program in support of all departments.

Provides consultative services on request in materials handling, inventory control, warehousing and transportation.

EXPECTED RESULTS

Optimum stock levels with a turnover rate of four times annually to reduce inventory holding costs.

Unit cost savings ranging from 14% to 28% by utilizing tendered contract purchasing with scheduled deliveries determined by automated calculations of annual usage and Economic Order Quantities.

Complete review of all items in stock to identify redundant items for disposal.

A 90% average fill rate for all stocked items.

Reduced number of late shipments from vendors by arranging for "Just in Time" deliveries and ensuring all delinquent orders are expedited on a continuing basis.

Identify high usage and specialty products and recommend contractual arrangements for direct shipment from suppliers to major users.

1991/92 projected inventory value at $1.2 million representing 3,400 items.

1991/92 projected sales of 114,000 items totalling $5.8 million which includes projected revenue sales of $0.6 million.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-3E

MATERIALS DISTRIBUTION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,600	1.00	49,600
Administrative Support	26.17	748,600	26.17	738,700
	27.17	798,200	27.17	788,300
Add: Overtime		10,200		10,200
Worker's Compensation		5,000		5,000
Severance & Vacation		17,200		0
TOTAL SALARIES	27.17	830,600	27.17	803,500
OTHER EXPENDITURES				
Transportation		50,000		47,000
Vehicles	32,000		32,000	
Goods/Freight	18,000		15,000	
Communication		38,100		36,900
Supplies & Services		39,500		44,500
Office & Operating Supplies	28,800		31,800	
Equipment Maintenance	6,600		6,600	
Rentals	4,100		6,100	
Capital		1,000		0
Other Operating		6,400		6,200
Materials Inventory		4,762,100		4,762,100
Supplies & Services -				
Bldg. Materials & Supplies	1,370,000		1,401,000	
Stationery	2,485,400		2,348,000	
Capital - Furniture	642,700		780,000	
Other Operating - Clothing	264,000		233,100	
		4,897,100		4,896,700
Less: Recoverable From Other Appropriations		(5,406,800)		(5,221,400)
NET OTHER EXPENDITURES		(509,700)		(324,700) 1.
TOTAL EXPENDITURES		320,900		478,800

NOTE:

1. The 1991/92 recovery provision reflects anticipated sales at constant inventory levels.

REFERENCE NUMBER 6

SUB-APPROPRIATION 3F

TELECOMMUNICATIONS

OBJECTIVE(S)

To provide telecommunication planning, technical analysis, coordination, acquisition and administrative services to departments and certain agencies in order to maximize the effectiveness and efficiency of telecommunications equipment.

ACTIVITY IDENTIFICATION

Coordinates requisitions for the installation, relocation and removal of telecommunications services.

Evaluates requirements, provides technical support, and maintains service and specification standards.

Operates centralized switchboard and receptionist services where required, and assembles and compiles directory information.

Provides centralized electronic mail services involving transmissions and receipt of communications via envoy and facsimile.

Liaises and negotiates with Manitoba Telephone System and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.

Conducts telecommunication systems planning and training seminars to government clients on the proper and efficient use of telecommunication equipment and services.

Communicates new services available through technological innovations that can be utilized by departments to increase efficiency and productivity.

EXPECTED RESULTS

Develop policy recommendations for branch operations relative to deregulation and its expected impact and implications on telecommunications equipment and service options.

Initiate a consultant study on the integration and centralized management of voice/data communications.

Conversion of existing switchboard service in the Provincial Building in Selkirk to centrex in 1991/92.

Handling of approximately 750,000 calls, 30,000 receptions and 10,000 messages per annum by government switchboards.

Planning for the implementation of an automated administrative system to provide for on-line retrievals in areas of telephone inventory, telephone directories, operator reference files, W.A.T.S. usage detail, and cost recovery invoicing.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-3F

TELECOMMUNICATIONS

	ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992		
	ST	$		ST		$
SALARIES						
Managerial	1.00	49,400		1.00		55,400
Professional/Technical	3.00	123,700		3.00		123,700
Administrative Support	16.06	424,500		15.06		409,500
	20.06	597,600		19.06		588,600
Less: Staff Turnover		(2,600)				0
Add: Remoteness Allowance		5,400				5,400
Overtime		2,000				2,000
Severance & Vacation		23,800				0
TOTAL SALARIES	20.06	626,200		19.06	1.	596,000
OTHER EXPENDITURES						
Transportation		3,100				4,100
Communication		2,343,300				2,054,500
Telephone	2,313,200			2,034,200		
Electronic Mail	30,100			20,300		
Supplies & Services		66,500				66,200
Professional-Consulting	55,100			55,100		
Other	11,400			11,100		
Capital - Furniture		3,000				3,000
Other Operating		14,700				20,300
		2,430,600				2,148,100
Less: Recoverable From Other Appropriations		(1,942,600)				(1,756,800)
NET OTHER EXPENDITURES		488,000				391,300
TOTAL EXPENDITURES		1,114,200				987,300

NOTE:

1. Reduction of one central switchboard operator and $21,200 due to the level of workload.

REFERENCE NUMBER 7

SUB-APPROPRIATION 30

POSTAL SERVICES

OBJECTIVE(S)

To provide processing and distribution of government mail for departments and certain agencies in a cost-effective manner.

ACTIVITY IDENTIFICATION

Sorting, weighing, metering, pickup and delivery of Canada Post and interdepartmental mail throughout government offices in Winnipeg and provincial office buildings in rural Manitoba.

Evaluates departmental requests for postal related equipment.

Negotiates special incentive rates on high volume mail with Canada Post and coordinates the preparation and metering of mail to ensure that related cost savings are maximized.

Provides centralized facilities for bulking of mail to and from rural provincial buildings to achieve postage cost savings.

Provides a resource centre which enables departments to standardize mail to Canada Post requirements and to utilize procedures which minimize costs.

EXPECTED RESULTS

Sorting and distribution of approximately 12.5 million pieces of Canada Post mail plus another 3.8 million pieces of next-day-delivery interdepartmental mail.

Extending cost recovery to client departments utilizing business reply mail and special bulking and sortation services, where feasible.

Progressive mechanization and innovation of mail processing functions to deal with increased mail volumes.

Introduction of a recoverable postal pickup and delivery route in Brandon.

Provision of postal pick-up and delivery services in Winnipeg by private sector contractors.

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SUB-APPROPRIATION 06-30

POSTAL SERVICES

	ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992			
	ST		$	ST			$
SALARIES							
Managerial	1.00		37,700	1.00			40,300
Administrative Support	29.00		702,400	25.00			598,800
	30.00		740,100	26.00			639,100
Add: Remoteness Allowance			4,200				4,200
Overtime			4,800				4,800
Severance & Vacation			12,800				12,800
TOTAL SALARIES	30.00		761,900	26.00	1.		660,900
OTHER EXPENDITURES							
Transportation			53,300				128,400
Communication			26,100				8,300
Supplies & Services			49,000				81,900
Equipment Maintenance		16,800			8,700		
Equipment Rentals		23,200			67,700		
Office Supplies		9,000			5,500		
Capital - Equipment			14,000				4,000
Other Operating			2,400				4,500
			144,800				227,100
POSTAGE			4,591,300				4,853,000
Less: Recoverable From Other Appropriations			(4,330,300)				(4,718,200)
NET OTHER EXPENDITURES			405,800				361,900 1.
TOTAL EXPENDITURES			1,167,700				1,022,800

NOTE:

1. Conversion of postal pick-up and delivery in Winnipeg to external contractors at a reduction of four staff years and $98,800, and a net increase to other expenditures of $57,800 for associated costs.

REFERENCE NUMBER 8

SUB-APPROPRIATION 3H

LAND ACQUISITION

OBJECTIVE(S)

The provision of a cost effective central service to all departments and most agencies facilitating the timely appraisal and/or acquisition of real property, the disposal of surplus land and/or improvements thereon and the leasing of properties not currently utilized in specific projects.

ACTIVITY IDENTIFICATION

Provides property appraisal services.

Provides services for acquisition of real property by way of mutual agreement or expropriation and the payment of compensation committed through this process.

Ensures that suitable returns are received by the Crown as a result of land holdings not as yet utilized in specific programs, for example, the leasing of government land for agricultural purposes.

Arranges the disposal of surplus real property for government departments and agencies including properties available as a result of abandoned rail lines.

Is mandated to provide services to clients on a full cost recovery basis.

EXPECTED RESULTS

Continued expansion of existing automated word processing systems to include data processing and communications networks for improved production of statistical reports, compensation assessments, field allocation, and project file maintenance through establishment of an information database and access to external information sources essential to the land acquisition and disposal functions.

Maintenance of present historical average workload including 40 appraisals (no acquisition), 700 acquisitions by mutual agreement and expropriation, 25 leases and/or renewal on surplus land, and 25 sales of surplus property.

In addition, the Branch expects to process some 800 files pertaining to prior acquisitions, withdrawal of caveats registered prior to the establishment of the Branch, and special document related requests from client agencies.

Ongoing land acquisition for highways development projects and evaluation of compensation claims and the processing of settlements relating to properties acquired for the North Portage Redevelopment project.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-38

LAND ACQUISITION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	ST	$	ST	$
SALARIES				
Managerial	1.00	65,500	1.00	65,300
Professional/Technical	18.00	828,000	18.00	797,500
Administrative Support	21.26	623,500	21.26	635,000
	40.26	1,517,000	40.26	1,497,800
Less: Staff Turnover		(5,800)		(6,000)
Add: Severance & Vacation		49,800		0
TOTAL SALARIES	40.26	1,561,000	40.26	1,491,800
OTHER EXPENDITURES				
Transportation - Vehicles		76,500		75,000
Communication		44,500		44,500
Supplies & Services		56,600		58,700
Office Supplies	24,000		22,500	
Maint./Rentals - Data Proc.	32,600		36,200	
Other Operating		34,300		30,800
		211,900		209,000
Less: Recoverable From Other Appropriations		(1,385,600)		(1,511,600)
NET OTHER EXPENDITURES		(1,173,700)		(1,302,600)
TOTAL EXPENDITURES		387,300		189,200

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$3,079,900	... 4.	ACCOMMODATION DEVELOPMENT	$2,173,400	62

- Provides overall government accommodation strategy through short and long range planning.

- Provides coordination and monitoring of accommodation projects through the utilization of internal and external professional and technical services for planning, design, leasing and construction management.

- Administers construction and technical service contracts and capital expenditures related to the provision of government accommodation.

- Manages the government's leased and owned space inventory.

				REFERENCE NUMBER
4(a)	$2,908,200	Salaries	$2,003,200	1
(b)	671,700	Other Expenditures	670,200	1
(c)	(500,000)	Less: Recoverable from other Appropriations	(500,000)	1
	$3,079,900		$2,173,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 4

ACCOMMODATION DEVELOPMENT

OBJECTIVE(S)

The provision and control of accommodation for government programs in owned and leased facilities across the province, through the utilization of internal and external professional and technical services in planning, design, leasing and construction management.

ACTIVITY IDENTIFICATION

Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of government client programs.

Provision of satisfactory accommodation through the use of various internal and external architectural, engineering, programming, design, signage, leasing and construction management services.

Administration of all contracts, capital and lease budgets related to the provision of accommodation for government programs.

EXPECTED RESULTS

Achieving greater control of government accommodation assets through facility portfolio management and the establishment of an integrated space inventory. This will enable the Division to develop life cycle costing on all existing buildings, as well as facilitating more effective utilization of the Province's leased and owned accommodation.

Management of all accommodation-related projects (i.e. capital and client-funded) will be undertaken on behalf of client departments located throughout the province.

Approximately 100 lease acquisitions and renewals, on a total portfolio of 362 leases for 2 million square feet, excluding properties under Manitoba Properties Inc. and the Decentralization Initiative.

Under the Provincial Decentralization Initiative, 67 program units with approximately 490 staff will be relocated to 32 locations in rural Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-4

ACCOMMODATION DEVELOPMENT

	ADJUSTED VOTE 1990/91			YEAR ENDING March 31, 1992		
	SY		$	SY		$
SALARIES						
Managerial	5.00		309,800	4.00		248,700
Professional/Technical	51.00		2,226,600	32.00		1,418,100
Administrative Support	12.00		367,300	11.00		334,600
	68.00		2,903,700	47.00		2,001,400
Less: Staff Turnover			0			(1,300)
Add: Overtime			4,500			1,500
Severance & Vacation			0			1,100
Workers' Compensation			0			500
TOTAL SALARIES	68.00		2,908,200	47.00	1.	2,003,200
OTHER EXPENDITURES						
Transportation			26,800			16,700
Communication - Telephone			48,000			45,200
Supplies & Services			63,300			66,100
Office/Operating Supplies		32,400			35,100	
Rentals		14,700			14,400	
Other		16,200			16,600	
Capital			12,100			19,600
Other Operating			21,500			22,600
Alterations/Renovations - Minor Projects			500,000			500,000
			671,700			670,200
Less: Recoverable From Other Appropriations			(500,000)			(500,000)
NET OTHER EXPENDITURES			171,700			170,200
TOTAL EXPENDITURES			3,079,900			2,173,400

NOTE:

1. Reduction of 21 staff years and $1.0 million as a result of the restructuring of the Division to achieve a more efficient balance between the utilization of internal and external professional and technical resources in the provision of government accommodation.

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$56,400	... 5.	LAND VALUE APPRAISAL COMMISSION	$56,600	63

- Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

- Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

				REFERENCE NUMBER
5(a)	$68,600	Salaries	$69,000	1
(b)	60,800	Other Expenditures	60,600	1
(c)	(73,000)	Less: Recoverable from other appropriations	(73,000)	1
	$56,400		$56,600	

REFERENCE NUMBER 1

SUB-APPROPRIATION 5

LAND VALUE APPRAISAL COMMISSION

OBJECTIVE(S)

To act as an independent group to review government land purchases and expropriations.

ACTIVITY IDENTIFICATION

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Publishes "Reasons" in the "Land Compensation Reports" with respect to decisions involving contentious matters.

Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS

75 hearings involving 180 freehold and leasehold properties in 1991/92.

Issuance of certificates within 10 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a non-agreement.

Increased involvement with the remaining North Portage Redevelopment contested cases.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-5

LAND VALUE APPRAISAL COMMISSION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	39,200	1.00	39,200
Administrative Support	1.00	29,200	1.00	29,600
	2.00	68,400	2.00	68,800
Add: Overtime		200		200
TOTAL SALARIES	2.00	68,600	2.00	69,000
OTHER EXPENDITURES				
Commission Fees		32,000		30,000
Transportation		7,000		5,000
Communication		3,000		3,000
Supplies & Services		12,100		11,600
Capital		500		4,500
Other Operating		6,200		6,500
		60,800		60,600
Less: Recoverable From Other Appropriations		(73,000)		(73,000)
NET OTHER EXPENDITURES		(12,200)		(12,400)
TOTAL EXPENDITURES		56,400		56,600

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$828,400	... 6.	DISASTER ASSISTANCE	$872,100	64
		- Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.		
		- Communicates government policy on disaster assistance, makes decisions re: payments in response to disaster claims, and investigates and reports to the Minister on disaster assistance matters.		
				REFERENCE NUMBER
6(a) $691,000		Emergency Measures Organization ..	$678,400	1
(b) 137,400		Disaster Assistance Board	193,700	2
$828,400			$872,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 6A

EMERGENCY MEASURES ORGANIZATION

OBJECTIVE(S)

To develop, implement and maintain a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

ACTIVITY IDENTIFICATION

Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

Provides a prompt and coordinated emergency response capacity on a 24 hour basis.

Provides a public awareness program regarding natural and human related emergencies.

Develops, presents and facilitates the attendance of Municipal Officials and other individuals at training sessions oriented towards the handling of emergency situations.

EXPECTED RESULTS

Initiate and develop 20 new municipal and 12 new native community emergency plans to maintain a high degree of response capability.

Review 130 existing municipal emergency plans and revise as required to comply with the new Emergency Measures Act.

Conduct 360 municipal visitations to review and revise emergency plans with officials.

Provide emergency preparedness training and education for 80 personnel at 4 E.M.O. in-house training courses.

Promote and provide assistance to provincial government departments in the establishment and maintenance of departmental emergency plans.

Provide and coordinate provincial input and participation in National Emergency Agencies and other Federal/Provincial emergency preparedness initiatives.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-4A

EMERGENCY MEASURES ORGANIZATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	ST	$	ST	$
SALARIES				
Managerial	1.00	54,400	1.00	56,700
Professional/Technical	2.00	84,600	2.00	83,200
Administrative Support	9.26	326,900	9.26	333,800
	12.26	465,900	12.26	473,700
Less: Staff Turnover		(6,000)		(6,000)
Add: Overtime		12,900		13,000
Standby Allowance		5,900		7,300
Remote Allowance		2,200		2,400
TOTAL SALARIES	12.26	480,900	12.26	490,400
OTHER EXPENDITURES				
Transportation		54,000		57,200
Communication		54,500		42,400
Telephone	32,400		31,500	
Program Promotion	16,000		7,800	
Radio Systems	6,100		3,100	
Supplies & Services		36,200		41,200
Office Supplies	24,600		26,000	
Operating Supplies/Rentals	5,700		11,000	
Repairs & Maintenance	5,900		4,200	
Capital		12,000		4,200
Other Operating		53,400		43,000
Travel	30,000		34,600	
Other	23,400		8,400	
TOTAL OTHER EXPENDITURES		210,100		188,000
TOTAL EXPENDITURES		691,000		678,400

REFERENCE NUMBER 2

SUB-APPROPRIATION 6B

DISASTER ASSISTANCE BOARD

OBJECTIVE(S)

To communicate and administer government policy on disaster assistance consistent with the provisions of the Emergency Measures Act and the Disaster Financial Assistance Policy.

ACTIVITY IDENTIFICATION

Investigates claims for disaster assistance.

Makes decisions and processes compensation payments in response to disaster assistance claims.

Investigates and reports to the Minister of Government Services on disaster assistance matters.

Develops and maintains procedures for the submission and processing of claims for disaster assistance.

Provides a public awareness program regarding disaster assistance.

Consults with government departments and private institutions in order to prepare specific proposals for the establishment and implementation of disaster assistance programs.

Prepares and maintains the disaster assistance policy and disaster assistance guidelines for emergencies and disasters for Manitoba.

EXPECTED RESULTS

Finalize all existing programs including: the 1989 summer forest fires assistance program to northern trappers for loss of equipment and cabins; June 1990 rainstorms in the McCreary area; November 1990 loss of ice fishing nets at St. Ambroise, Delta, St. Laurent, Oak Point and Amaranth caused by a severe storm; and the costs of evacuation, fire fighting and damages related to the 1990 forest fire on the Fisher River Reserve.

Work with Water Resources on a study of the dykes and pads in the Red River Valley for a possible upgrading program.

Review the Disaster Financial Assistance Policy and revise as required to meet the needs of the program.

Upgrade and standardize all compensation guidelines of the Board.

Initiate regional seminars throughout Manitoba on the disaster assistance program.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-48

DISASTER ASSISTANCE BOARD

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992		
	ST	$	ST	$	
SALARIES					
Managerial	1.00	39,200	1.00	43,100	
Professional/Technical	1.00	55,300	1.00	54,200	
Administrative Support	1.00	29,500	1.00	30,300	
	3.00	124,000	3.00	127,600	
Add: Severance & Vacation		0		42,700	
TOTAL SALARIES	3.00	124,000	3.00	170,300	
OTHER EXPENDITURES					
Board Fees		3,000		3,000	
Transportation		1,400		5,500	
Communication		3,300		5,600	
Supplies & Services		4,700		5,600	
Other		1,000		3,700	
TOTAL OTHER EXPENDITURES		13,400		23,400	1.
TOTAL EXPENDITURES		137,400		193,700	

NOTE:

1. Additional $10,000 provided for travel and office related expenditures.

ADJUSTED VOTE 1990/91	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$19,951,800	... 7.	EXPENDITURES RELATED TO CAPITAL	$25,294,000	65
		- Program of capital construction, renovation and acquisition delivered on a project basis.		
		- Annual program of government fleet vehicle replacement.		
		- On-going systems development to attain increased service and control efficiencies.		

				REFERENCE NUMBER
7(a)	$15,363,300	Acquisition/Construction of Physical Assets - Government Related..	$21,609,100	1
(b)	3,900,000	Vehicle Replacement	3,435,000	2
(c)	438,600	Office Equipment Replacement ...	0	3
(d)	249,900	Departmental Capital	249,900	4
	$19,951,800		$25,294,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 7A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS - GOVERNMENT RELATED

Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis in accordance with established approval procedures.

	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992	
TOTAL CONSTRUCTION PROJECTS	$13,664,900	$21,609,100	
NORTH PORTAGE REDEVELOPMENT	1,698,400	0	
TOTAL ACQUISITION/CONSTRUCTION	$15,363,300	$21,609,100	1.

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REFERENCE NUMBER 2

SUB-APPROPRIATION 7B

VEHICLE REPLACEMENT

Provides for the annual replacement of aging vehicles in the total Government fleet of 2,450 vehicles with a view to increasing the proportion of fuel-efficient compact vehicles and their utilization to minimize overall fleet requirements and operating costs.

	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991	
VEHICLE REPLACEMENT	$3,900,000	$3,435,000	2.

NOTES:

1. Increase to construction projects includes an additional requirement of $13.5 million for the new Remand Centre offset by non-recurring projects completed in 1990/91.

   North Portage Redevelopment expropriation settlements are to be funded directly by the North Portage Development Corporation in lieu of Government Services providing acquisition capital for later recovery.

2. Reduction of $465,000 mainly due to the elimination of the Federal Sales Tax on vehicles effective January 1, 1991.

REFERENCE NUMBER 3

SUB-APPROPRIATION 7C

OFFICE EQUIPMENT REPLACEMENT

Up to and including 1990/91, the program provided for the annual replacement of approximately 9% of the total inventory of 14,425 machines comprised mainly of typewriters, dictation/ recording equipment, and calculators. Also provided for the maintenance of an inventory of rental and saleable stock to meet urgent or short term needs while benefiting from bulk purchasing savings.

	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992	
OFFICE EQUIPMENT	$438,600	0	1.

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REFERENCE NUMBER 4

SUB-APPROPRIATION 7D

DEPARTMENTAL CAPITAL

Provides for ongoing management information systems development to attain increased service and control efficiencies.

	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
SYSTEMS DEVELOPMENT	$249,900	$249,900

NOTES:

1. Funding discontinued for the Office Equipment Replacement Program with acquisitions being funded directly by client departments commencing in 1991/92.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL/*ADJUSTED EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES		
	1987/88		1988/89		1989/90		1990/91		1991/92		
	SY	$	SY	$	SY	$	SY	$	SY	$	
ADMINISTRATION	59.26	2,137.0	53.00	2,111.2	52.00	2,207.9	53.00	2,365.0	53.26	2,497.3	
PROPERTY MANAGEMENT	880.50	109,377.4	884.37	117,681.2	867.12	115,148.7	833.50	117,446.9	808.50	117,492.1	(1)
SUPPLY AND SERVICES	221.27	4,139.9	220.33	936.0	223.33	981.3	223.33	261.0	218.07	386.1	(2)
ACCOMMODATION DEVELOPMENT	71.00	2,837.2	68.00	2,820.8	67.00	2,889.8	68.00	3,079.9	47.00	2,173.4	
LAND VALUE APPRAISAL COMMISSION	2.00	39.6	2.00	46.6	2.00	34.7	2.00	56.4	2.00	56.6	
DISASTER ASSISTANCE	13.26	646.3	13.26	606.1	14.26	703.1	15.26	828.4	15.26	872.1	
TOTAL OPERATING	1,248.25	119,177.4	1,241.44	124,201.9	1,226.19	121,965.5	1,196.05	124,037.6	1,145.05	123,477.6	
EXPENDITURES RELATED TO CAPITAL	0	20,151.7	0	24,859.2	0	17,045.3	0	19,951.8	0	25,294.0	(3)
TOTAL	1,248.25	139,329.1	1,241.44	149,061.1	1,226.19	139,010.8	1,196.05	143,989.4	1,145.05	148,771.6	

NOTES:

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

(1) Additional lease payments to Manitoba Properties Inc. for completed construction projects funded through Manitoba Properties Inc. accounts for a significant portion of the increase in 1988/89.

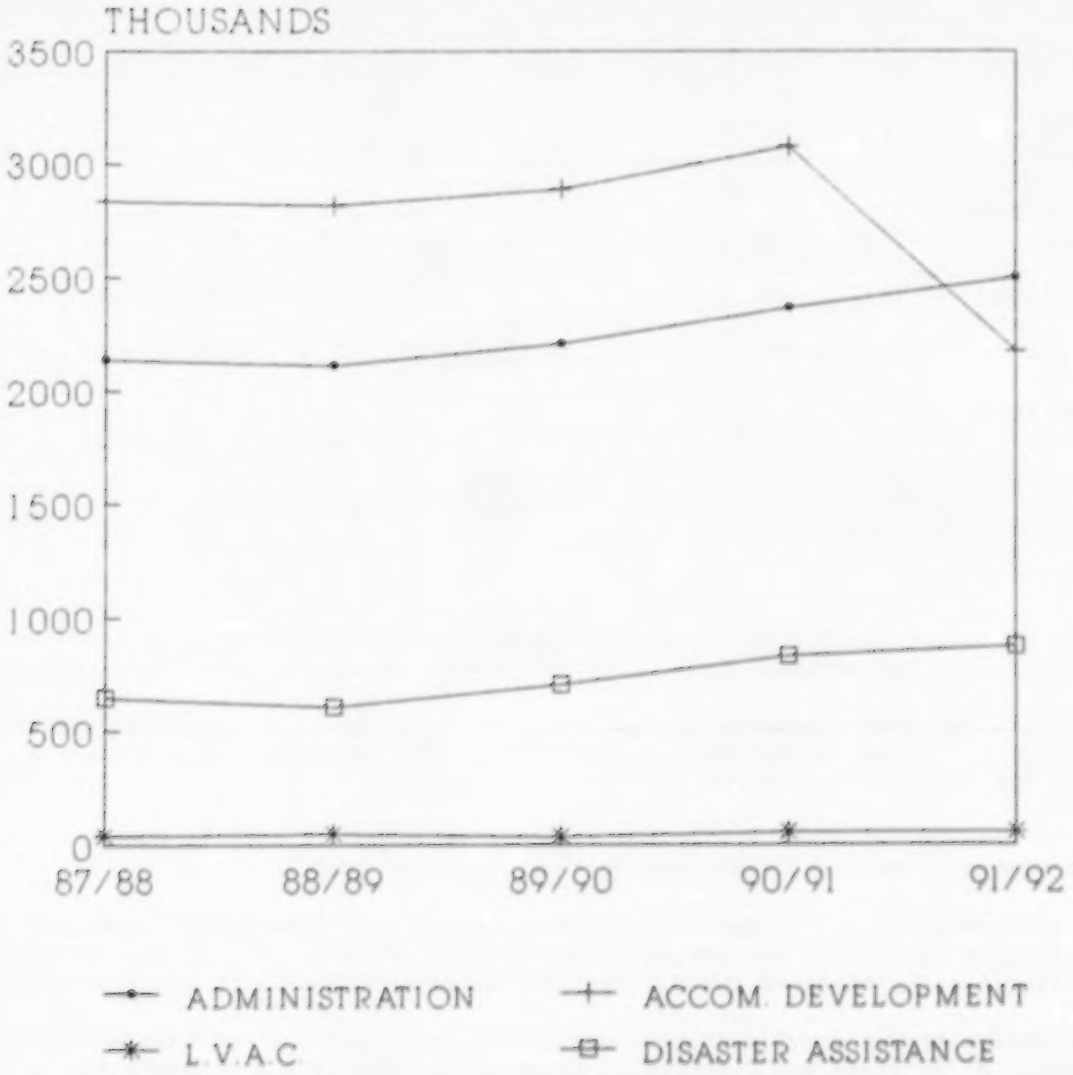
The transfer of Gimli Properties to local ownership in 1990/91 accounts for a decrease of 30 staff years and $1.6 million over 1989/90.

(2) Implementation of postage cost recovery from client departments commenced in Winnipeg in 1988/89 and was extended to rural areas in 1990/91 and accounts for a significant portion of the net decrease in expenditures over previous years.

Transfer of the Queen's Printer stationery inventory and purchasing functions from Culture, Heritage and Citizenship occurred in 1988/89 and accounts for an increase of 10.17 staff years. There was no significant increase in net expenditures due to full cost recovery.

(3) Selected capital construction projects were funded through M.P.I., beginning in 1986/87 and ending in 1988/89.

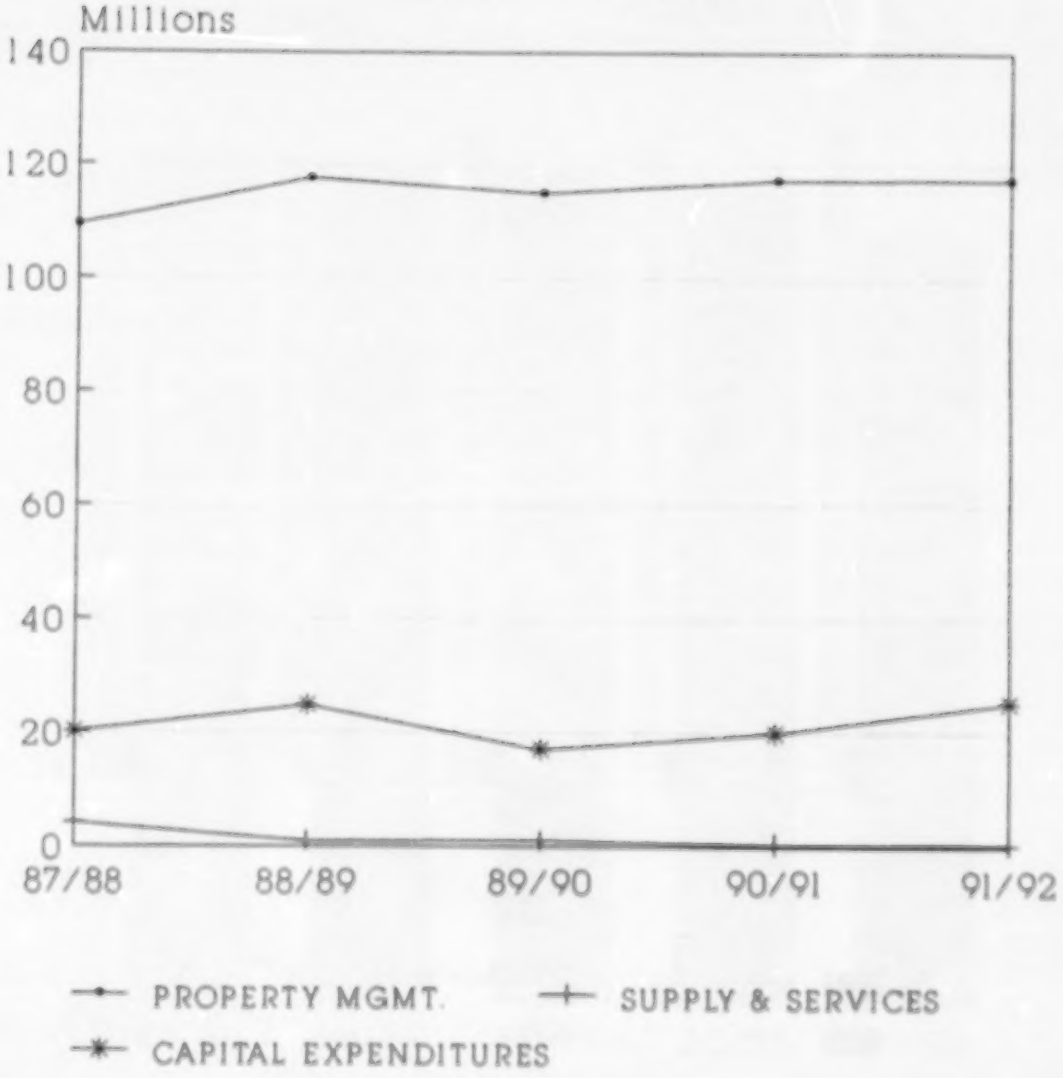
APPENDIX 2
FIVE YEAR EXPENDITURE
HISTORY - PART 1



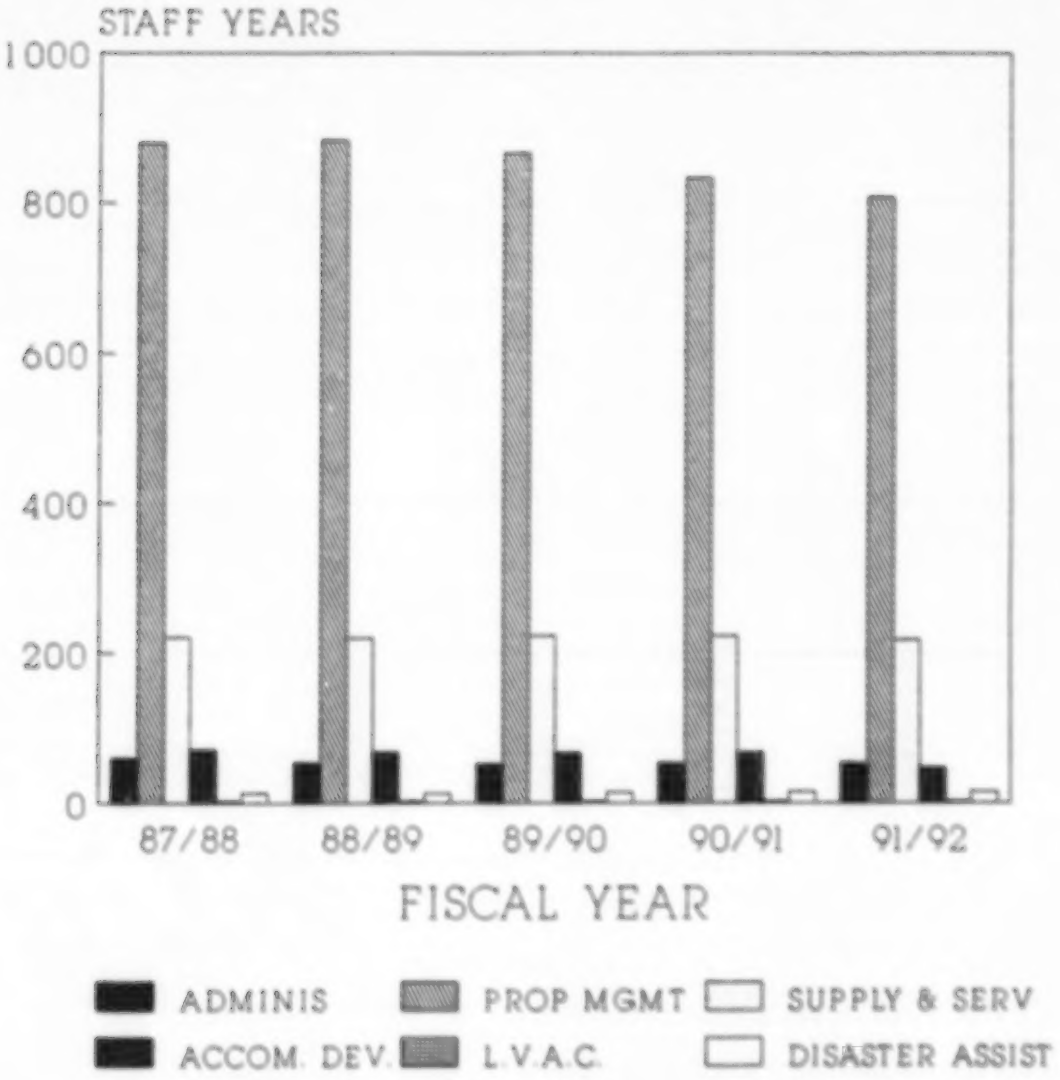
APPENDIX 2

FIVE YEAR EXPENDITURE

HISTORY - PART 2



APPENDIX 3
FIVE YEAR STAFF HISTORY



APPENDIX 4
FIVE YEAR STAFF HISTORY